

## Department of Administration

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2003 Total Appr</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Total Appr</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>	<b>FY 2005 Approp</b>
<b>BY DIVISION</b>						
Administration, Dept of	24,171,600	20,763,000	31,446,900	36,848,800	36,939,900	36,929,900
Building Fund	36,557,400	17,473,800	28,993,400	48,106,000	21,229,700	21,337,700
Capitol Commission	412,900	2,456,300	28,897,300	2,136,900	2,135,800	2,135,800
Total:	61,141,900	40,693,100	89,337,600	87,091,700	60,305,400	60,403,400
<b>BY FUND SOURCE</b>						
General	2,998,700	2,699,800	8,814,700	9,342,000	8,887,900	8,887,900
Dedicated	58,143,200	37,980,300	80,522,900	77,749,700	51,417,500	51,515,500
Federal	0	13,000	0	0	0	0
Total:	61,141,900	40,693,100	89,337,600	87,091,700	60,305,400	60,403,400
Percent Change:		(33.4%)	119.5%	(2.5%)	(32.5%)	(32.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,123,300	8,229,400	9,204,500	9,458,300	9,536,400	9,536,400
Operating Expenditures	11,520,000	9,512,400	15,538,900	18,449,200	18,670,300	18,660,300
Capital Outlay	40,498,600	22,835,400	64,594,200	59,184,200	32,098,700	32,206,700
Trustee/Benefit	0	115,900	0	0	0	0
Total:	61,141,900	40,693,100	89,337,600	87,091,700	60,305,400	60,403,400
Full-Time Positions (FTP)	173.60	173.60	173.60	173.60	173.60	173.60